

Mississippi State Board of Nursing Home Administrators 1755 Lelia Drive, Suite 305; Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	79,137	99,194	117,216		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,120	1,680	1,680		
Total Salaries, Wages & Fringe Benefits	80,257	100,874	118,896	18,022	17.86%
2. Travel					
a. Travel & Subsistence (In-State)	3,038	4,500	4,700	200	4.44%
b. Travel & Subsistence (Out-of-State)	305	500	500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,343	5,000	5,200	200	4.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,147	2,500	1,500	(1,000)	(40.00%)
c. Public Information					
d. Rents	18,915	25,550	25,900	350	1.36%
e. Repairs & Service					
f. Fees, Professional & Other Services	44,424	50,884	45,122	(5,762)	(11.32%)
g. Other Contractual Services	2,034	3,400	3,720	320	9.41%
h. Data Processing	4,780	10,450	11,475	1,025	9.80%
i. Other					
Total Contractual Services	72,300	92,784	87,717	(5,067)	(5.46%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,523	4,800	5,050	250	5.20%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,054	1,200	1,200		
Total Commodities	9,577	6,000	6,250	250	4.16%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,000	2,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	165,477	206,658	220,063	13,405	6.48%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	151,438	62,242	135,584	73,342	117.83%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	76,281	280,000	96,000	(184,000)	(65.71%)
Less: Estimated Cash Available Next Fiscal Period	(62,242)	(135,584)	(11,521)	(124,063)	(91.50%)
TOTAL FUNDS (equals Total Expenditures above)	165,477	206,658	220,063	13,405	6.48%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	2	1	100.00%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time: 1	1		(1)	(100.00%)
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time: 0.83				

Approved by: Carrie Rowden
Official of Board or Commission

Budget Officer: Carrie Rowden / crowden@bnha.state.ms.us

Phone Number: 601-362-6914

Submitted by: Carrie Rowden
Name

Title: Executive Director

Date: July 31, 2014